



NonDepartmental 00100.291.

Mission Statement

The mission of the Budget Office is to provide the County Commissioners and the Administrator with the financial information necessary for the allocation of resources to accomplish the goals and objectives of the County.

Function

This budget is used to pay expenses that are not identifiable with specific departments or which pertain to all departments.

Goals

1. Meet all budget deadlines set by RCW 36.40 and the Clallam County Charter.
2. Additional grant support for the County's global grants, for example: Cares, FEMA, ARPA.

Workload Indicators

	2020 Actual	2021 Actual	6/30/22 Actual
Budget Changes Processed	155	181	74
Budget Modifications Processed	50	33	23

Grant Funding Sources

FEMA COVID-19 relief Funding

Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	5,118,250	268,071	63,425	100,000
Charges for Goods and Services	4,546	23,202	3,151	9,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	20,000		1,498	10
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	23,419	2,056,397	1,964,926	3,163,775

Total	5,166,215	2,347,670	2,033,000	3,272,785
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Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Salaries and Wages	413,451	484,460	225,633	721,951
Personnel Benefits	99,392	109,328	56,472	202,141
Supplies	9,215	9,879	839	6,751
Other Services and Charges	4,644,157	1,744,003	1,750,056	2,331,942
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Debt Service: Principal	0	0	0	10,000
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	5,166,215	2,347,670	2,033,000	3,272,785

Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	2.50	2.50	3.50	3.50